

**Defense Health Program
Fiscal Year (FY) 2015 Budget Estimates
Operation and Maintenance**

	<u>US Direct Hire</u>	<u>Foreign National</u>		<u>Total</u>
		<u>Direct Hire</u>	<u>Indirect Hire</u>	
1. FY 2013 FTEs	61,604	1,000	1,558	64,162
There is no budgeted FTE increase in FY14. FY14 FTE's are unchanged from the previous budget position. FY13 execution was significantly below budgeted levels due to the impacts of sequestration and mandatory furloughs.	3,399	(132)	148	3,415
2. FY 2014 FTEs	65,003	868	1,706	67,577
FY15 reflects a decrease in assets for Headquarters Administration, as well as an Air Force realignment of FTE's between Foreign Indirect and Foreign Direct Hire.	(356)	77	(77)	(356)
3. FY 2015 FTEs	64,647	945	1,629	67,221
4. SUMMARY				
FY 2013				
O&M Total	61,604	1,000	1,558	64,162
Direct Funded	61,486	967	1,408	63,861
Reimbursable Funded	118	33	150	301

**Defense Health Program
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FY 2014				
O&M Total	65,003	868	1,706	67,577
Direct Funded	64,934	835	1,558	67,327
Reimbursable Funded	69	33	148	250
FY 2015				
O&M Total	64,647	945	1,629	67,221
Direct Funded	64,578	912	1,481	66,971
Reimbursable Funded	69	33	148	250